

FISCAL DISPLAY

Note: Each line item in this budget is calculated to the nearest dollar

ARRA STIMULUS BUDGET

El Dorado County Agricultural Commissioner's Office

January 1st, 2010 – December 31st, 2011

	FY 2009/10 (Jan 2010-June 2010)	FY 2010/11 (July 2010-June 2011)	FY 2011/12 (July 2011-Dec 2011)
Personnel Services			
Seasonal Ag Tech (9,300.9 hrs. @ \$18.81/hr.) (Note: this equals total for all fiscal years)	\$26,500	\$80,500	\$67,950
Senior Biologist, Permanent (363.12 hrs. @ \$49.57/hr) OVERSIGHT ONLY	\$4,500	\$9,000	\$4,500
Subtotal Personnel Services	\$31,000	\$89,500	\$72,450
Operating Expenses			
Contract Services		\$45,000	\$45,000
Supplies: safety gear: coveralls, gloves, glasses, measuring cups, Marker Dye, etc.' = \$5,000 (Note: this equals total for all fiscal years)	\$2,000	\$2,000	\$1,000
Mileage: 23,182 miles @ 55 cents/mile (55 cents is the MAXIMUM CAN CLAIM, less is fine) = \$12,750 (total for all fiscal years)	\$750	\$7,000	\$5,000
RoundUp Pro Herbicide = 40 gallons @ \$28/gallon= \$1,120 (Note: this equals total for all fiscal years)	\$1,120		
Habitat Herbicide = 2 gallons @ \$302/Gal= \$604 (Note: this equals total for all fiscal years)	\$604		
Telar Herbicide = 4lbs. @ \$288/lb= \$1,152 (Note: this equals total for all fiscal years)	\$1,152		
Surfactant (Note: this equals total for all fiscal years)	\$374		
Subtotal Operating Expenses	\$6,000	\$54,000	\$51,000
Contract Subtotal (Operating Expenses + Personnel Services)	\$37,000	\$143,500	\$123,450
Overhead @ 10%	\$3,700	\$14,350	\$12,345
GRAND TOTAL	\$40,700	\$157,850	\$135,795
Contract Grand Total:		\$334,345	